CTE Name			Model Allocation Total:		GF Exps FY20 Inflated by 1.8%:		Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total
Capital Area Tech^			\$2,285	,594.81	\$2,288,666.46		\$2,287,642.58	\$165,858.36	\$2,453,500.93
A) Instruction		Total	\$1,264,141.95						
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$55,725.51 2 Ed Techs	Actual FTE Ed Techs	\$893,471.01 Total Actual Salary	15.0 EPS FTE Ed Techs	EPS Total Salary	0.88 EPS/FTE Ed Techs	Adjusted Salary	\$835,882.65 Adjusted Salary (minus Federal funds)	\$158,817.70 Ed Tech Benefits	\$994,700.35 Total
\$21,756.00 Clinical	4.50 Clinical Supervisor	\$125,275.73 Clinical Supervisor	8.0	\$97,902.00	1.78	\$174,048.00	\$174,048.00	\$62,657.28	\$236,705.28
3 Supervisor \$2,857.00	FTE 5.76	Allocation \$16,456.32	Total \$16,456.32						
4 Substitutes* \$44.00	3-year Ave (FY2018-20) 370.00	Substitute Allocation \$16,280.00	Total \$16,280.00						
B Central Administr	ration	T-4-1	*********						
		Total	\$296,281.18						
1 Director	Actual Director FTE	Actual Director Salary	\$296,281.18 EPS FTE Director	EPS Director	EPS /Actual Director	Adjusted EPS	Director Benefits	Total	
1 Director \$89,771.00	Actual Director	Actual Director	EPS FTE Director	EPS Director Salary	Director 1	Adjusted EPS Director Salary \$89,771.00		Total \$102,338.94	
\$89,771.00 2 Asst Director	Actual Director FTE 1.0 Actual Asst Director FTE	Actual Director Salary \$98,376.00 Actual Asst Director Salary	EPS FTE Director 1.0 EPS FTE Asst Director	EPS Director Salary \$89,771.00 EPS Asst Director Salary	Director	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary	\$12,567.94 Asst Director Benefits	\$102,338.94 Total	
\$89,771.00	Actual Director FTE 1.0 Actual Asst	Actual Director Salary \$98,376.00 Actual Asst	EPS FTE Director 1.0 EPS FTE Asst Director	EPS Director Salary \$89,771.00 EPS Asst Director Salary	Director 1 EPS /Actual Asst Director	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary \$73,612.00	\$12,567.94 Asst Director Benefits	\$102,338.94	
2 Asst Director \$73,612.00 Business 3 Manager	Actual Director FTE 1.0 Actual Asst Director FTE	Actual Director Salary \$98,376.00 Actual Asst Director Salary	EPS FTE Director 1.0 EPS FTE Asst Director	EPS Director Salary \$89,771.00 EPS Asst Director Salary \$73,612.00 EPS Business Manager Salary	Director 1 EPS /Actual Asst Director	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary \$73,612.00 Adjusted EPS Business Manager Salary	\$12,567.94 Asst Director Benefits \$10,305.68 Business Manager Benefits	\$102,338.94 Total \$83,917.68	
\$89,771.00 2 Asst Director \$73,612.00 Business	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business	Actual Director Salary \$98,376.00 Actual Asst Director Salary \$0.00 Actual Business	EPS FTE Director 1.0 EPS FTE Asst Director 1.0 EPS FTE Business	EPS Director Salary \$89,771.00 EPS Asst Director Salary \$73,612.00 EPS Business Manager Salary	Director 1 EPS /Actual Asst Director 1 EPS /Actual Business Manager	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary \$73,612.00 Adjusted EPS Business Manager Salary \$0.00	\$12,567.94 Asst Director Benefits \$10,305.68 Business Manager Benefits	\$102,338.94 Total \$83,917.68	
\$89,771.00 2 Asst Director \$73,612.00 Business 3 Manager \$58,088.00 4 Clerical	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.3 Actual Clerical FTE	Actual Director Salary \$98,376.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$25,470.08 Actual Clerical Salary	EPS FTE Director 1.0 EPS FTE Asst Director 1.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	EPS Director Salary \$89,771.00 EPS Asst Director Salary \$73,612.00 EPS Business Manager Salary \$17,426.00 EPS Clerical Salary	Director 1 EPS /Actual Asst Director 1 EPS /Actual Business Manager 0 EPS /Actual Clerical	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary \$73,612.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$12,567.94 Asst Director Benefits \$10,305.68 Business Manager Benefits \$0.00 Clerical Benefits	\$102,338.94 Total \$83,917.68 Total \$0.00	
\$89,771.00 2 Asst Director \$73,612.00 Business 3 Manager \$58,088.00	Actual Director FTE 1.0 Actual Asst Director FTE 0.0 Actual Business Manager FTE 0.3 Actual Clerical	Actual Director Salary \$98,376.00 Actual Asst Director Salary \$0.00 Actual Business Manager Salary \$25,470.08 Actual Clerical	EPS FTE Director 1.0 EPS FTE Asst Director 1.0 EPS FTE Business Manager 0.0 EPS FTE Clerical	EPS Director Salary \$89,771.00 EPS Asst Director Salary \$73,612.00 EPS Business Manager Salary \$17,426.00 EPS Clerical Salary	Director 1 EPS /Actual Asst Director 1 EPS /Actual Business Manager 0 EPS /Actual	Adjusted EPS Director Salary \$89,771.00 Adjusted EPS Asst Director Salary \$73,612.00 Adjusted EPS Business Manager Salary \$0.00 Adjusted EPS Clerical Salary	\$12,567.94 Asst Director Benefits \$10,305.68 Business Manager Benefits \$0.00	\$102,338.94 Total \$83,917.68 Total \$0.00	

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CTE Name Capital Area Tech^			Model Allocation Total: \$2,285,594.81		GF Exps FY20 Inflated by 1.8%: \$2,288,666.46		Calculated Allocation	New Programs (FY22 and FY21)	FY22 Allocation Grand Total	
							\$2,287,642.58	\$165,858.36	\$2,453,500.93	
C Operation & Mainetenance Total		\$327,032.73								
	Facilities Sq									
\$5.67	Footage 57,677.73	Total \$ 327,032.73								
φ3.07	57,077.73	φ 321,032.13								
D Supplies* T		Total	\$114,941.00							
	Supplies Allocation Total		V. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.							
Drogram , \$70										
Program + \$73 pp	\$114,941.00	\$114,941.00								
E Student & Staff S	`unnort	Total	\$283,197.95	:						
E Student & Stant			\$203,197.93	, 			Adjusted Salary		1	
	Actual FTE	Total Actual	EPS FTE	EPS Total	EPS/FTE	Adjusted	(minus Federal			
1 Guidance	Guidance	Salary	Guidance	Salary	Guidance	Salary	funds)	Guidance Benefits	Total	
\$57,245.00	1.0	+ ,	2.5	\$57,245.00	2.50	\$143,112.50	\$143,112.50	\$27,191.38	\$170,303.88	
0 Taabaalaaa*	3-year Ave	Technology	Tatal							
2 Technology* \$112.00	(FY2018-20) 370.00	Allocation \$41,440.00	Total \$41,440.00)						
ψ112.00	3-year Ave	Co-Curricular	ψ 4 1,440.00)						
3 Co-Curricular*	(FY2018-20)	Allocation	Total							
\$43.00	370.00	\$15,910.00	\$15,910.00)						
. 554	3-year Ave	DD 411 - 11								
4 PD* \$22.00	(FY2018-20) 370.00	PD Allocation \$8,140.00	Total \$8,140.00	<u> </u>						
φ22.00	3-year Ave	Safety	φο, 140.00)						
5 Safety*	(FY2018-20)	Allocation	Total							
\$42.00	370.00	\$15,540.00	\$15,540.00)						
	3-year Ave									
6 Assessment*	Programs	Assessment Allocation	Total							
\$62.00	(FY2018-20) 360.00									
Ψ02.00		Program	Ψ 22,020.00							
Program	Actual Expenditure	Transportation								
7 Transportation	•	Allocation	Total							
	\$9,375.32	\$9,544.08	\$9,544.08	3						
Ancludes the following 10.0305	Programs: 47.0104									
12.0503	47.0603									
19.0709	47.0604									
43.0107	48.0501									
43.0203	51.0801									
46.0201	51.0904									
46.0302 46.0503	51.3902 52.0801									
40.0503	5∠.∪801									

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